

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: CITY MANAGER

ACTIVITY NO.: 110-02-050-50000

	1985 <u>ACTUAL</u>	1986 <u>BUDGET</u>	1987 <u>ADOPTED</u>
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 236,818	\$ 264,760	\$ 312,265
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ 236,818	\$ 264,760	\$ 312,265
<u>CONTRACTUAL SERVICES</u>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications	7,813	4,900	3,675
230 Transportation Out-of-city	8,413	7,050	5,700
231 Transportation In-city	1,063	4,800	2,400
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	2,744	3,100	2,545
270 Professional Services	13,500	--	
291 Office Automation	7,450	4,320	4,320
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	1,397	300	2,700
295 Other Contractual Services	1,807	329	175
TOTAL CONTRACTUAL SERVICES	\$ 44,187	\$ 24,799	\$ 26,515
<u>COMMODITIES</u>			
310 Office Supplies	\$ 11,437	\$ 9,787	\$ 10,000
320 Clothing and Linen			
330 Food, Drugs and Chemicals	1,910	1,497	1,500
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements	100	--	--
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment	99	600	600
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 13,546	\$ 11,884	\$ 12,100
<u>CAPITAL OUTLAY</u>			
420 Buildings			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
<u>OTHER</u>			
TOTAL OTHER	\$ --	\$ --	\$ --
<u>TOTAL</u>	<u>\$ 294,551</u>	<u>\$ 301,443</u>	<u>\$ 350,880</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: CITY MANAGER

ACTIVITY NO.: 110-02-050-50000

The City Manager is responsible for implementing all City policies, coordinating City departments in the effective administration of all laws and ordinances, and appointing and removing most City employees. Additionally, the City Manager prepares and submits an annual budget to the City Commission and advises the Governing Body on the City's financial condition and needs. The City Manager makes recommendations to the Governing Body but has no vote.

The Deputy City Manager assists in executing the responsibilities of the office and serves as Acting City Manager in the City Manager's absence. All department directors except the Director of Law report directly to the Deputy City Manager.

The Assistant City Manager is responsible for research, special assignments and correspondence and supervising the City Manager's Office staff; personnel activities, including recruiting, training, job classification, labor negotiations, and grievance hearings.

POSITION TITLE	POSITIONS		1987 EMPLOYMENT RANGE	1987 ADOPTED
	1986 BUDGET	1987 BUDGET		
City Manager	1	1	E-1	\$ 78,000
Deputy City Manager	1	1	E-2	71,818
Assistant City Manager	1	1	E-7	44,100
Assistant to the City Manager	1	1	631	34,821
Internal Auditor	0	1	631	34,821
City Manager's Secretary	2	2	622	45,450
	—	—		
Subtotal	<u>6</u>	<u>7</u>		\$ 309,010
ADD: Longevity				2,058
One Day Pay Encumbrance				1,197
TOTAL				<u>\$ 312,265</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: CITY MANAGER
DIVISION: PERSONNEL

ACTIVITY NO.: 110-02-820-50000

	1985 ACTUAL	1986 BUDGET	1987 ADOPTED
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 304,434	\$ 304,013	\$ 324,395
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ 304,434	\$ 304,013	\$ 324,395
<u>CONTRACTUAL SERVICES</u>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications	8,180	8,298	8,515
230 Transportation Out-of-city	5,414	1,500	--
231 Transportation In-city			
240 Advertising	625	2,500	2,000
250 Insurance			
260 Dues and Subscriptions	2,460	2,154	900
270 Professional Services	41,905	50,562	21,000
291 Office Automation	8,195	9,900	9,900
292 Data Processing	15,268	17,027	20,650
293 Central Maintenance			
294 Motor Pool Charges	109	--	100
295 Other Contractual Services	174	3,729	3,000
TOTAL CONTRACTUAL SERVICES	\$ 82,330	\$ 95,670	\$ 66,065
<u>COMMODITIES</u>			
310 Office Supplies	\$ 16,230	\$ 18,059	\$ 17,000
320 Clothing and Linen			
330 Food, Drugs and Chemicals	103	500	--
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements	99	--	--
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment	256	--	500
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	3,515	9,000	7,000
395 Other Commodities			
TOTAL COMMODITIES	\$ 20,203	\$ 27,559	\$ 24,500
<u>CAPITAL OUTLAY</u>			
420 Buildings	\$	\$	\$
440 Office Equipment	1,364	--	--
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 1,364	\$ --	\$ --
<u>OTHER</u>			
TOTAL OTHER	\$ --	\$ --	\$ --
<u>TOTAL</u>	<u>\$ 408,331</u>	<u>\$ 427,242</u>	<u>\$ 414,960</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: CITY MANAGER
DIVISION: PERSONNEL

ACTIVITY NO.: 110-02-820-50000

The Personnel Division is responsible for securing and training employees for the City and maintaining a merit system of employment. Personnel administers the classification and compensation plans, personnel policies and procedures, employee programs, bargaining unit agreements, grievance investigations, personnel transactions and records, equal employment/affirmative action programs, and employee training and development.

<u>POSITION TITLE</u>	<u>POSITIONS</u>		1987	<u>1987 ADOPTED</u>
	<u>1986 BUDGET</u>	<u>1987 BUDGET</u>	<u>EMPLOYMENT RANGE</u>	
Personnel Director	1	1	E-8	\$ 40,358
Employee Relations Officer	1	1	631	34,821
Senior Personnel Technician	4	4	629	120,620
Personnel Technician II	2	1	626	27,585
Administrative Aide II	0	1	623	22,725
Office Automation Specialist	0	1	623	21,297
Administrative Aide I	2	1	620	18,365
Administrative Secretary I	1	1	620	20,688
Clerk II	1	1	615	14,480
	<u>—</u>	<u>—</u>		<u>—</u>
Subtotal	<u>12</u>	<u>12</u>		\$ 320,939
ADD: Longevity				2,223
One Day Pay Encumbrance				1,233
TOTAL				<u>\$ 324,395</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: CITY MANAGER
DIVISION: PUBLIC AFFAIRS OFFICE

ACTIVITY NO.: 110-02-860-50000

	1985 <u>ACTUAL</u>	1986 <u>BUDGET</u>	1987 <u>ADOPTED</u>
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 57,175	\$ 64,332	\$ 36,585
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ 57,175	\$ 64,332	\$ 36,585
<u>CONTRACTUAL SERVICES</u>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications	1,346	2,070	1,500
230 Transportation Out-of-city	8,186	8,480	6,330
231 Transportation In-city			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	593	1,100	750
270 Professional Services			
291 Office Automation	745	--	--
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	--	200	--
295 Other Contractual Services	110	130	
TOTAL CONTRACTUAL SERVICES	\$ 10,980	\$ 11,980	\$ 8,580
<u>COMMODITIES</u>			
310 Office Supplies	\$ 5,973	\$ 4,000	\$ 3,000
320 Clothing and Linen			
330 Food, Drugs and Chemicals	1,172	500	500
340 Operating Supplies - Buildings	302	--	--
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment	--	500	300
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 7,447	\$ 5,000	\$ 3,800
<u>CAPITAL OUTLAY</u>			
420 Buildings			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
<u>OTHER</u>			
TOTAL OTHER	\$ --	\$ --	\$ --
<u>TOTAL</u>	<u>\$ 75,602</u>	<u>\$ 81,312</u>	<u>\$ 48,965</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: CITY MANAGER
 DIVISION: PUBLIC AFFAIRS OFFICE

ACTIVITY NO.: 110-02-860-50000

The Public Affairs Office is charged with creating and maintaining open communication between citizens and City government. Work areas include: preparing and disseminating information to the news media; assisting all City offices in providing photographic services and special news conference scheduling; presenting the City's legislative "package" to the Kansas Legislature and monitoring legislation affecting Wichita; preparing and distributing informational material including meeting schedules, the Annual Report, statistical summaries and brochures. All staff members provide information, referrals, and answers to citizens' questions and problems regarding City services. Additionally, this division assists City Commissioners and City management in preparing speeches for various public appearances.

POSITION TITLE	POSITIONS		1987 EMPLOYMENT RANGE	1987 ADOPTED
	1986 BUDGET	1987 BUDGET		
Public Affairs Officer	1	1	631	\$ 27,886
Intergovernmental Affairs Officer	1	0	--	--
Subtotal	<u>2</u>	<u>1</u>		\$ 27,886
ADD: Longevity				--
One Day Pay Encumbrance				139
Amount charged from:				
City Commission				
(1/2 Secretary)				8,560
TOTAL				<u>\$ 36,585</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

ACTIVITY NO.: 110-02-100-50000

FUND: GENERAL
DEPARTMENT: CITY MANAGER
DIVISION: CITIZEN RIGHTS AND SERVICES

	1985 <u>ACTUAL</u>	1986 <u>BUDGET</u>	1987 <u>ADOPTED</u>
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 123,290	\$ 130,686	\$ 114,840
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ 123,290	\$ 130,686	\$ 114,840
<u>CONTRACTUAL SERVICES</u>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications	3,242	2,750	2,750
230 Transportation Out-of-city	931	--	--
231 Transportation In-city		250	250
240 Advertising	180	--	--
250 Insurance	83	--	--
260 Dues and Subscriptions	1,924	1,390	250
270 Professional Services	372	4,000	1,000
291 Office Automation	2,835	3,875	3,875
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	--	150	150
295 Other Contractual Services	116	--	120
TOTAL CONTRACTUAL SERVICES	\$ 9,683	\$ 12,415	\$ 8,395
<u>COMMODITIES</u>			
310 Office Supplies	\$ 7,225	\$ 6,300	\$ 6,000
320 Clothing and Linen			
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment	--	120	--
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 7,225	\$ 6,420	\$ 6,000
<u>CAPITAL OUTLAY</u>			
420 Buildings			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
<u>OTHER</u>			
TOTAL OTHER	\$ --	\$ --	\$ --
<u>TOTAL</u>	\$ 140,198	\$ 149,521	\$ 129,235

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: CITY MANAGER
 DIVISION: CITIZEN RIGHTS AND SERVICES

ACTIVITY NO.: 110-02-100-50000

The goals of the Citizen Rights and Services Division are: to assist citizens in receiving fair and equitable delivery of City services; to recommend changes in unjust and unfair policies, practices and ordinances or unjust and unfair interpretation of these by City personnel; to provide citizens with information and referral regarding City government and serve as a channel of communication from the City Commission and the City Administration to citizens; and to advocate non-discrimination in public accommodations, housing and employment because of race, color, sex, religion, national origin or ancestry, physical handicap and marital status. The Civil Rights, EEO/AA contract compliance and the grievance functions are all part of this division.

POSITION TITLE	POSITIONS		1987 EMPLOYMENT RANGE	1987 ADOPTED
	1986 BUDGET	1987 BUDGET		
Director - CRS	1	1	E-8	\$ 43,435
Administrative Assistant	2	2	626	53,847
Citizen Assistance Aide	1	0	--	--
Secretary	1	1	618	16,041
	—	—		—
Subtotal	<u>5</u>	<u>4</u>		\$ 113,323
ADD: Longevity				1,074
One Day Pay Encumbrance				443
				—
TOTAL				<u>\$ 114,840</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: CITY MANAGER
 DIVISION: HISTORIC WICHITA BOARD

ACTIVITY NO.: 110-02-120-50120

	1985 ACTUAL	1986 BUDGET	1987 ADOPTED
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 37,485	\$ 37,504	\$ 38,720
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ 37,485	\$ 37,504	\$ 38,720
<u>CONTRACTUAL SERVICES</u>			
211 Electricity	\$ 17,289	\$ 20,747	\$ 22,825
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications			
230 Transportation Out-of-city	1,024	--	--
231 Transportation In-city			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	--	79	--
270 Professional Services			
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services			
TOTAL CONTRACTUAL SERVICES	\$ 18,313	\$ 20,826	\$ 22,825
<u>COMMODITIES</u>			
310 Office Supplies	\$ 511	\$ 403	\$ 350
320 Clothing and Linen			
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment	--	100	--
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 511	\$ 503	\$ 350
<u>CAPITAL OUTLAY</u>			
420 Buildings			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
<u>OTHER</u>			
TOTAL OTHER	\$ --	\$ --	\$ --
 TOTAL	 \$ 56,309	 \$ 58,833	 \$ 61,895

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: CITY MANAGER
 DIVISION: HISTORIC WICHITA BOARD

ACTIVITY NO.: 110-02-120-50120

The Historic Wichita Board develops, coordinates and encourages the preservation of Wichita's history through assistance and work with Old Cowtown Museum, Wichita-Sedgwick County Historical Museum, Historic Landmark Preservation Committee, and other groups, organizations, and individuals interested in preserving area history. In 1987, it will provide support for Old Cowtown Museum and administer City general funds allocated for maintenance of City-owned structures on the site. The Board will supervise the lease and maintenance program for the Comley House, 1137 N. Broadway, a City-owned historic property. It will encourage the preservation of our architectural heritage through support for the City's Landmark program. In 1987, the Board will also serve as the designated City of Wichita Cemetery Board for Highland Cemetery. The Director of the Historic Wichita Board serves as Director of the Wichita-Sedgwick County Historical Museum and is an ex-officio member of the Historic Landmark Preservation Committee.

<u>POSITION TITLE</u>	<u>POSITIONS</u>		<u>1987 EMPLOYMENT RANGE</u>	<u>1987 ADOPTED</u>
	<u>1986 BUDGET</u>	<u>1987 BUDGET</u>		
Director of Historic Wichita Board	1	1	E-12	\$ 38,260
	—	—		
Subtotal	<u>1</u>	<u>1</u>		\$ 38,260
ADD: Longevity				311
One Day Pay Encumbrance				149
				—
TOTAL				<u>\$ 38,720</u>

